

Planning Department

Adopted Budget – FY 2005/06

Director of Planning

Planning Manager

ADMINISTRATION
Administrative Analyst, Sr.
Administrative Assistant
Administrative Secretary
Office Assistant II (2)

PLANNING

CURRENT PLANNING
Principal Planner
Senior Planner
Associate Planner (2.5)
Assistant Planner (2)

ADVANCE PLANNING
Principal Planner
Senior Planner (0.5)
Associate Planner (3)
Assistant Planner

PLANNING COMMISSION

CODE ENFORCEMENT/ NEIGHBORHOOD PRESERVATION

Neighborhood Preservation Prog.
Mgr (Principal Planner)
Sr. Code Enforcement Officer
Code Enforcement Officer II (6.5)

Planning

Department & Division Descriptions

The Planning Department implements California State law for the development and maintenance of a comprehensive General Plan and the corresponding Zoning Code, as well as reviews and processes applications for various development projects. The department is comprised of four divisions designed to deliver effective and efficient services to the community. The divisions include Administration, Planning, Code Enforcement, and Planning Commission.

Administration Division

The Administration Division provides for the overall coordination of the city's planning activities, administers the Planning Department, and assists in the preparation of analyses, scheduling of development projects, and developing policy recommendations. Administration prepares progress reports, monitors special studies, prepares and administers the budget, and attends and represents the department at committee meetings. Administration also ensures personnel and material resources are used efficiently and effectively.



Planning Division



The Planning division is comprised of two sections, Current Planning and Advance Planning. Current Planning reviews and processes development applications according to the General Plan and Zoning Code, staffs the zoning counter, and provides plan checking services. Advance Planning maintains the General Plan, provides environmental review, assists in the review and coordination of long-term projects, and drafts policy documents.

Code Enforcement

Neighborhood Preservation/Code Enforcement maintains and improves the quality of life throughout the community; eliminates blight within the city's neighborhoods; educates citizens on property maintenance, code violations and neighborhood preservation issues; responds to complaints regarding property maintenance issues and code violations; and maintains compliance with the Zoning Code.



Planning Commission

The Planning Commission is a quasi-judicial decision making body with authority over a variety of land use and legislative matters. Each City Council Member makes a personal appointment to the Planning Commission. The Planning Commission meets twice a month on the second and fourth Tuesday at 7:00 p.m. in the City Council Chambers. This business unit was established to account for the costs for meeting expenses and providing educational opportunities and conference/workshop attendance for Planning Commissioners. Staff time for these meetings is indicated under other Business Units.

Administration Division

- Provide overall leadership and management for the department
- Direct large planning projects related to planning and zoning
- Coordinate 25 Planning Commission meetings & 50 Zoning Administrator meetings annually
- Prepare and organize department records, files and public meeting agenda materials per SB90
- Process 26,000 required mailings and public notices annually
- Respond to 1,300 annual citizens' inquiries regarding flood plain; process individual inquiries within one business day
- Provide daily customer service for walk-in and phone inquiries for the Planning and Building & Safety Departments



Planning Division

- Process 572 entitlements to meet state mandated Streamlining Act
- Respond to 9,000 phone requests, 14,000 walk-in inquiries,
- Issue approximately 570 applications for zoning entitlements
- Plan check 2,377 plans for zoning compliance annually and process plans
- Provide staffing to Planning Commission, to the Zoning Administrator, to the Design Review Board, and the Development Assistance Team
- Process Cenco Tank Farm EIR, GPA, ZMA, & TTM (200 MFR units)
- Process Parkside LCPA (200 SFR units) through Coastal Commission
- Process Center Avenue SRO (250 units)
- Process Boeing Industrial Expansion Project



Code Enforcement

- Respond to and conduct field inspection on 6,000 citizen complaints annually
- Resolve 4,500 complaints annually
- Initiate 2,200 proactive cases per year to address code violations
- Develop neighborhood preservation components, including a resource manual, guide to neighborhood Preservation Task Force, and multi-family neighborhood action plans
- Staff problem/special attention task forces (nuisance housing/Oak View)
- Conduct weekend code enforcement to increase responsiveness to resident complaints outside normal business operating hours.
- Analyze data from survey of citywide multiple family residential unit conditions



Planning Commission

- Attend conferences and training seminars (1-2 per Commissioner per year)



Planning
Adopted Budget - FY 2005/06
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	1,483,367	1,509,057	1,409,225	1,675,975	1,675,975	1,869,564	11.55%
Salaries, Temporary	92,630	66,479	63,759	100,000	100,000	106,000	6.00%
Salaries, Overtime	3,730	5,329	12,059	11,100	11,100	14,000	26.13%
Benefits	330,670	394,005	427,070	491,001	491,001	684,285	39.37%
PERSONAL SERVICES	1,910,397	1,974,870	1,912,113	2,278,076	2,278,076	2,673,849	17.37%
OPERATING EXPENSES							
Equipment and Supplies	64,603	17,206	21,869	39,100	46,470	41,100	5.12%
Repairs and Maintenance	21,693						
Conferences and Training	27,136	20,302	17,503	62,800	63,141	62,800	0.00%
Professional Services	395,007	358,728	255,955	124,000	453,124	150,000	20.97%
Other Contract Services	18,245	9,359	23,756	27,000	27,270	27,000	0.00%
Expense Allowances	5,299	5,885	5,947	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	531,983	411,480	325,029	258,900	596,005	286,900	10.81%
CAPITAL EXPENDITURES							
Equipment				10,000	10,000		-100.00%
CAPITAL EXPENDITURES				10,000	10,000		-100.00%
NON-OPERATING EXPENSES							
Grand Total(s)	2,442,380	2,386,350	2,237,142	2,546,976	2,884,081	2,960,749	16.25%
General Fund	2,442,380	2,386,350	2,237,143	2,546,976	2,884,081	2,960,749	16.25%
Other Funds	0	0	0	0	0	0	
Grand Total(s)	2,442,380	2,386,350	2,237,143	2,546,976	2,884,081	2,960,749	16.25%
Personnel Summary	26.00	26.00	25.00	25.00	26.50	27.50	1.00



Planning
Adopted Budget - FY 2005/06
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	252,549	288,386	297,233	269,256	269,256	393,977	46.32%
Salaries, Temporary	40,387	28,458	25,520	35,000	35,000	37,000	5.71%
Salaries, Overtime	3,409	2,856	3,339	3,600	3,600	5,000	38.89%
Benefits	69,016	89,598	105,339	78,882	78,882	142,692	80.89%
PERSONAL SERVICES	365,361	409,298	431,430	386,738	386,738	578,669	49.63%
OPERATING EXPENSES							
Equipment and Supplies	6,374	4,224	8,989	8,550	10,344	11,550	35.09%
Conferences and Training	5,148	4,134	1,466	12,750	12,750	12,750	0.00%
Other Contract Services	41						
Expense Allowances	5,299	5,885	5,947	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	16,863	14,243	16,402	27,300	29,094	30,300	10.99%
CAPITAL EXPENDITURES							
NON-OPERATING EXPENSES							
Grand Total(s)	382,224	423,541	447,832	414,038	415,832	608,969	47.08%

Significant Changes

The Administrative Analyst, Sr. position was reinstated mid year 2004/05 after being eliminated during the budget reduction of 2003. This will cause a budget increase of approximately \$97,000 in 2005/06. Clerical realignment moves one Office Assistant II (\$57,000) to this division from Code Enforcement. Included for 2005/06 in all Planning Divisions are salary and benefit increases related to recent employee contracts and PERS retirement rate increases.

Permanent Personnel	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Change from Prior Year
Director of Planning	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Analyst, Sr.	1.00	1.00	0.00	0.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary MEA	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II (Transfer)	1.00	1.00	1.00	1.00	1.00	2.00	1.00
Total	5.00	5.00	4.00	4.00	5.00	6.00	1.00



Planning
Adopted Budget - FY 2005/06
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
Planning							
PERSONAL SERVICES							
Salaries, Permanent	825,844	828,478	746,271	912,894	912,894	993,442	8.82%
Salaries, Temporary	44,900	38,001	38,239	49,000	49,000	52,000	6.12%
Salaries, Overtime	303	1,004	8,467	7,500	7,500	8,000	6.67%
Benefits	173,654	194,287	216,431	267,446	267,446	353,923	32.33%
PERSONAL SERVICES	1,044,701	1,061,769	1,009,408	1,236,840	1,236,840	1,407,365	13.79%
OPERATING EXPENSES							
Equipment and Supplies	28,113	8,488	7,061	18,500	24,076	17,500	-5.41%
Repairs and Maintenance	443						
Conferences and Training	5,179	1,952	1,386	20,600	20,600	20,600	0.00%
Professional Services	395,007	358,838	255,955	124,000	453,124	150,000	20.97%
Other Contract Services	18,204	9,359	23,756	27,000	27,270	27,000	0.00%
OPERATING EXPENSES	446,945	378,637	288,157	190,100	525,070	215,100	13.15%
CAPITAL EXPENDITURES							
Equipment				10,000	10,000		-100.00%
CAPITAL EXPENDITURES				10,000	10,000		-100.00%
NON-OPERATING EXPENSES							
Grand Total(s)	1,491,646	1,440,406	1,297,565	1,436,940	1,771,910	1,622,465	12.91%

Significant Changes

Included for 2005/06 in all Planning Divisions are salary and benefit increases related to recent employee contracts and PERS retirement rate increases. Professional services provides minimal funding to begin EIR and other planning processes. Actuals depend on development activity for each year. Half of an Associate Planner position was added mid year 2004/05 to provide increased staff support for the entitlement process and customer service at the counter. The position of Development Specialist has been transferred from the Business Development program of Economic Development to this division.

Permanent Personnel	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Change from Prior Year
Planning Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Principal Planner	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Senior Planner	1.50	1.50	1.50	1.50	1.50	1.50	0.00
Associate Planner	4.00	4.00	4.00	4.00	4.50	5.50	1.00
Assistant Planner	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Total	11.50	11.50	11.50	11.50	12.00	13.00	1.00



Planning
Adopted Budget - FY 2005/06
Department Budget Summary
General Fund Division by Object Account



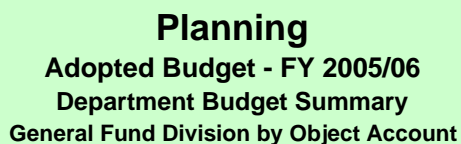
DIVISION

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
Code Enforcement							
PERSONAL SERVICES							
Salaries, Permanent	404,974	392,193	365,721	493,825	493,825	482,145	-2.37%
Salaries, Temporary	7,344	21		16,000	16,000	17,000	6.25%
Salaries, Overtime	18	1,469	254			1,000	
Benefits	87,999	110,121	105,300	144,673	144,673	187,670	29.72%
PERSONAL SERVICES	500,335	503,803	471,275	654,498	654,498	687,815	5.09%
OPERATING EXPENSES							
Equipment and Supplies	25,813	941	898	2,250	2,250	2,250	0.00%
Repairs and Maintenance	21,250						
Conferences and Training	946	1,290	100	1,250	1,250	1,250	0.00%
Professional Services		-110					
OPERATING EXPENSES	48,009	2,121	998	3,500	3,500	3,500	0.00%
CAPITAL EXPENDITURES							
NON-OPERATING EXPENSES							
Grand Total(s)	548,344	505,924	472,273	657,998	657,998	691,315	5.06%

Significant Changes

Clerical realignment moves one Office Assistant II from this division to the Administration division. Included for 2005/06 in all Planning Divisions are salary and benefit increases related to recent employee contracts and PERS retirement rate increases. The 1.5 FTE Code Enforcement Officers II are budgeted within the Community Development Block Grant (CDBG) but are supervised in this division.

Permanent Personnel	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Change from Prior Year
Neighbrhd Preservtion Prog Mgr	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Code Enforcement Ofcr	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Code Enforcement Officer II (1)	6.50	6.50	6.50	6.50	6.50	6.50	0.00
Office Assistant II (Transfer)	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
(1) 1.5 positions funded in CDBG							
Total	9.50	9.50	9.50	9.50	9.50	8.50	(1.00)



Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
Planning Commission							
PERSONAL SERVICES							
OPERATING EXPENSES							
Equipment and Supplies	4,303	3,553	4,921	9,800	9,800	9,800	0.00%
Conferences and Training	15,863	12,926	14,552	28,200	28,541	28,200	0.00%
OPERATING EXPENSES	20,166	16,479	19,473	38,000	38,341	38,000	0.00%
CAPITAL EXPENDITURES							
NON-OPERATING EXPENSES							
Grand Total(s)	20,166	16,479	19,473	38,000	38,341	38,000	0.00%

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Planning
Adopted Budget - FY 2005/06
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
PLN Planning							
ADM Administration							
10060101 Planning Admin	382,224	423,541	447,832	414,038	415,832	608,969	47.08%
ADM Administration	382,224	423,541	447,832	414,038	415,832	608,969	47.08%
CE Code Enforcement							
10060301 Code Enforcement	548,344	505,924	472,273	657,998	657,998	691,315	5.06%
CE Code Enforcement	548,344	505,924	472,273	657,998	657,998	691,315	5.06%
PC Planning Commission							
10061001 Planning Commission	20,166	16,479	19,473	38,000	38,341	38,000	0.00%
PC Planning Commission	20,166	16,479	19,473	38,000	38,341	38,000	0.00%
PLN Planning							
10060201 Planning	1,491,646	1,440,406	1,297,565	1,436,940	1,771,910	1,622,465	12.91%
PLN Planning	1,491,646	1,440,406	1,297,565	1,436,940	1,771,910	1,622,465	12.91%
Other Funds							
Other Funds	0	0	0	0	0	0	
General Fund	2,442,380	2,386,350	2,237,143	2,546,976	2,884,081	2,960,749	16.25%
Other Funds	0	0	0	0	0	0	
Grand Total(s)	2,442,380	2,386,350	2,237,143	2,546,976	2,884,081	2,960,749	16.25%